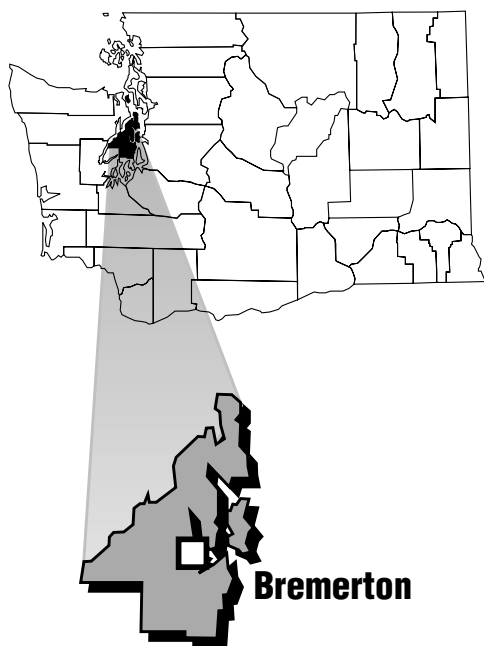


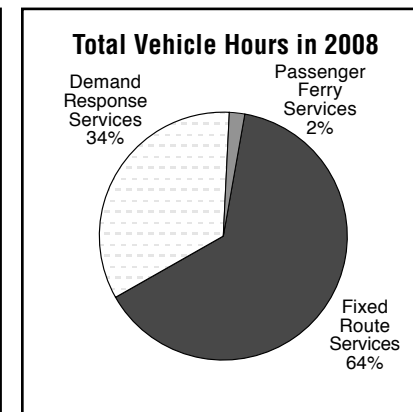
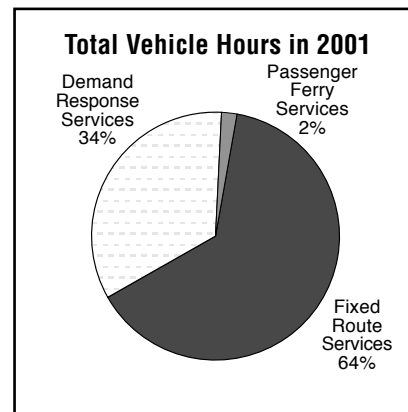
Richard M. Hayes
Executive Director

200 Charleston Boulevard
Bremerton, Washington 98312-4199
(360) 479-6962
Internet Home Page: <http://www.kitsaptransit.org>



System Snapshot

- Operating Name: Kitsap Transit
- Service Area: Countywide, Kitsap County
- Congressional Districts: 1 and 6
- Legislative Districts: 23, 26, and 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 member board of directors comprised of the three Kitsap County Commissioners, two council members from Bremerton, and the mayors of Bainbridge Island, Port Orchard, and Poulsbo.
- Tax Authorized: 0.8 % sales and use tax approved in May 2001.
- Types of Service: 40 routes, *ACCESS* for persons with disabilities who cannot use fixed route service, contracted passenger ferry services between Bremerton and Port Orchard, worker/driver and vanpool commuter services.
- Days of Service: Weekdays, between generally 4:30 a.m. and 9:30 p.m.; Saturdays, between 9:00 a.m. and 7:00 p.m.; and Sundays, between 8:30 a.m. and 5:00 p.m.
- Base Fare: \$1.00 per boarding, fixed route and *ACCESS* services.



Current Operations

Kitsap Transit operates 20 fixed routes, seven days a week, as follows:

- Two rural intercity route (Poulsbo/Silverdale and Poulsbo/Bainbridge Island).
- Seventeen small city local routes (Bremerton urbanized area).
- One rural local route (Poulsbo).

Kitsap Transit operates two rural local fixed routes, six days a week in Poulsbo.

Kitsap Transit operates the following fixed routes Monday through Friday:

- Nine rural commuter routes (Bainbridge Island – seven, Poulsbo/Kingston, Silverdale/Bainbridge Island).
- Four small city commuter routes (serving Bremerton and Port Orchard).
- Three small city local routes (Bremerton urbanized area).
- One rural local route (Poulsbo).
- One rural intercity route (Poulsbo/Kingston).

Kitsap Transit provides demand response *ACCESS* services to the elderly and persons with disabilities. Kitsap Transit contracts with a private ferry operator for passenger ferry services between Bremerton and Port Orchard.

Kitsap Transit also provides buses for 21 worker/driver commuter routes to the Puget Sound Naval Shipyard in Bremerton, the Naval Undersea Warfare Engineering Station at Keyport, and the Everett Naval Station. Kitsap Transit operates a vanpool program with 118 vans, including spares.

Kitsap Transit is the lead agency for Commute Trip Reduction in Kitsap County.

Revenue Service Vehicles

Fixed Route — 86 total, all but 17 reserve fleet buses equipped with wheelchair lifts, all equipped with bicycle racks, active fleet age ranging from 1979 to 1983.

ACCESS — 47 total, all equipped with wheelchair lifts, age ranging from 1991 to 1999.

Vanpool — 122 total, age ranging from 1991 to 1999.

Worker/Driver — 32 total, two equipped with bicycle racks, models aged 1971 and 1974.

Facilities

The West-Central Bremerton base is the main administration, operations, and maintenance facility. *ACCESS* services operate out of a separate central Bremerton facility on Werner Road. Kitsap Transit has a temporary North Base at the intersection of Bond and Gunderson Roads in Poulsbo and a permanent South Base in Port Orchard at 1430 Retsil Road, and a bicycle-storage facility and satellite operations office in Bainbridge Island. There is a rented site in Poulsbo for light maintenance and bus parking. Kitsap Transit also has customer service counters in Bremerton, Port Orchard, and at the Bainbridge Island Ferry Terminal.

There are two transit centers in Bremerton — including the recently completed Bremerton Transportation Center — and one each in Poulsbo, Kitsap Mall, and at each of five ferry terminals.

Kitsap Transit operates service to 24 park and ride lots having a total capacity of 2,459 parking spaces; they have bicycle racks, bicycle lockers, and 150 bus shelters.

Intermodal Connections

Kitsap Transit coordinates extensively with the Washington State Ferries (WSF) and with Horluck Transportation Company, a small, private passenger-only ferry system operating between Bremerton and two points in the Port Orchard area.

Kitsap Transit provides service, particularly at peak hour, to all WSF terminals — Southworth, Bremerton, Bainbridge Island, and Kingston — in Kitsap County. Buses, especially at peak hour, meet and wait for ferry landings.

Kitsap Transit connects with Pierce Transit at the Purdy Park and Ride Lot, Jefferson Transit at the Poulsbo Transfer Center, and Mason County Transportation Authority at the West Bremerton Transfer Center.

Kitsap Transit provides service to many of the public elementary, middle, and high schools in its service area, as well as the Olympic Community College in Bremerton. A “U-Pass” arrangement with Olympic Community College has been in place for a number of years.

Kitsap Transit provides two special routes, developed with the Bremerton School District, open to school children and the general public. Kitsap Transit maintains Bremerton School District’s buses in its shop.

All of Kitsap Transit’s buses are equipped with racks for bicycles. Most of the transit centers have bicycle racks and lockers.

2001 Achievements

- Objectives met:
 - Received voters’ approval of increase in transit sales tax in May.
 - Reduced fares to 1999 levels.
 - Constructed Bayside Park and Ride lot in Kingston.

- Objectives unmet:
 - Replace 25 small buses for fixed route and *ACCESS* services.
- Other:
 - Developed a seven-year financial plan.
 - Upgraded five fixed route minibuses to high-capacity *ACCESS* buses.

2002 Objectives

- Re-plan service network in East Bremerton.
- Develop a public-private high-speed passenger-only ferry plan.
- Add ten new transit buses.
- Begin to expand the central Main Base including bus-washing capacity, more bus parking, and a fueling island.
- Begin improvements to the Port Orchard ferry terminal.
- Construct the Harper Church Park and Ride Lot.
- Commence preliminary design to expand the McWilliams Park and Ride Lot.

Long-range (2003 through 2008) Plans

- Make improvements to the Bremerton Transportation Center.
- Further develop combined Opticom-GPS system.
- Expand East Bremerton park and ride lots for passenger only ferry passengers.
- Remodel Bainbridge Island Ferry Transit terminal.
- Replace the radio communications system.
- Purchase 18 large replacement fixed route buses.
- Purchase 26 large fixed route low-floor buses for expansion.

Kitsap Transit

- Purchase 62 small replacement fixed route buses.
- Purchase 32 small fixed route buses for expansion.
- Purchase 26 replacement *ACCESS* buses.
- Continue the cooperative development of major capital projects/ planning, such as Sinclair Landing construction, the maintenance facility in North Kitsap County, and park and ride lots.
- Prepare for Passenger-Only Ferry program by continuing the design and permitting process for Kingston and Southworth terminals and adding park and ride spaces, and additional revenue vehicles.



	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	229,700	231,969	233,400	0.62%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information**Fixed Route Services⁽¹⁾**

Revenue Vehicle Hours	151,390	114,164	125,707	10.11%	128,000	134,000	141,000	172,000
Total Vehicle Hours	178,761	135,946	139,589	2.68%	154,000	161,000	169,000	207,000
Revenue Vehicle Miles	2,603,206	1,939,703	1,976,329	1.89%	2,174,000	2,283,000	2,397,000	2,918,000
Total Vehicle Miles	2,915,664	2,208,890	2,257,695	2.21%	2,483,000	2,608,000	2,738,000	3,342,000
Passenger Trips	4,572,658	3,270,802	3,379,789	3.33%	3,718,000	4,090,000	4,408,000	5,945,000
Diesel Fuel Consumed (gallons)	586,784	492,909	478,099	-3.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	15	14	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	10	3	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	204.6	179.5	184.5	2.79%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$12,239,383	\$10,359,622	\$11,705,045	12.99%	\$13,514,000	\$14,190,000	\$14,899,000	\$18,110,000
Farebox Revenues	\$1,257,776	\$2,324,608	\$1,878,884	-19.17%	\$1,365,000	\$1,365,000	\$1,365,000	\$1,365,000

⁽¹⁾Includes Worker-Driver Operations.**Passenger Ferry Services**

Revenue Vessel Hours	7,862	4,882	4,855	-0.55%	5,000	5,000	5,000	5,000
Total Vessel Hours	8,224	4,882	4,855	-0.55%	5,000	5,000	5,000	5,000
Revenue Vessel Miles	53,066	30,942	31,378	1.41%	31,000	31,000	31,000	31,000
Total Vessel Miles	54,514	30,942	31,378	1.41%	31,000	31,000	31,000	31,000
Passenger Trips	414,455	186,301	228,114	22.44%	228,000	240,000	251,000	306,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	3.0	3.0	3.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$689,664	\$418,907	\$615,465	46.92%	\$649,000	\$681,000	\$716,000	\$869,000
Farebox Revenues	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.

Kitsap Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Demand Response Services								
Revenue Vehicle Hours	71,500	54,056	67,849	25.52%	75,000	78,000	82,000	100,000
Total Vehicle Hours	82,546	63,710	74,403	16.78%	82,000	86,000	90,000	110,000
Revenue Vehicle Miles	1,229,730	867,102	1,100,299	26.89%	1,210,000	1,271,000	1,334,000	1,583,000
Total Vehicle Miles	1,388,162	993,344	1,230,952	23.92%	1,354,000	1,422,000	1,493,000	1,815,000
Passenger Trips	292,402	200,357	268,990	34.26%	296,000	325,000	348,000	435,000
Diesel Fuel Consumed (gallons)	133,792	111,044	127,605	14.91%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	8,688	5,384	4,568	-15.16%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	8	12	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	3	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	91.2	71.5	86.5	20.98%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,466,322	\$3,588,484	\$4,122,261	14.87%	\$4,887,000	\$5,131,000	\$5,388,000	\$6,549,000
Farebox Revenues	\$120,297	\$272,624	\$227,579	-16.52%	\$150,000	\$150,000	\$150,000	\$150,000
Vanpooling Services								
Revenue Vehicle Miles	1,324,612	385,893	412,411	6.87%	454,000	476,000	500,000	608,000
Total Vehicle Miles	1,346,960	390,000	418,370	7.27%	460,000	483,000	507,000	617,000
Passenger Trips	285,310	127,709	132,226	3.54%	145,000	160,000	171,000	216,000
Vanpool Fleet Size	143	131	122	-6.87%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	99	65	51	-21.54%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	75,504	34,324	23,749	-30.81%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	14,906	5,199	8,870	70.61%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	2	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	8.8	11.0	12.0	9.09%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$849,119	\$607,056	\$498,759	-17.84%	\$614,000	\$645,000	\$677,000	\$823,000
Vanpooling Revenue	\$108,500	\$197,059	\$140,229	-28.84%	\$150,000	\$150,000	\$150,000	\$150,000

	1999	2000	2001	% Change	2002	2003	2004	2008
Annual Revenues								
Sales Tax	\$12,215,717	\$12,681,342	\$15,330,453	20.89%	\$21,879,000	\$22,973,000	\$24,122,000	\$29,320,000
MVET	\$7,895,768	\$54,389	(\$1,261)	-102.32%	\$0	\$0	\$0	\$0
State Bridge Allocation	\$0	\$2,936,100	\$0	-100.00%	\$0	\$0	\$0	\$0
Transit Sales Tax Equity Distribution	\$2,043,468	\$1,644,608	\$0	-100.00%	\$0	\$0	\$0	\$0
Fares	\$1,378,073	\$2,597,232	\$2,106,463	-18.90%	\$1,515,000	\$1,515,000	\$1,515,000	\$1,515,000
Vanpooling Revenue	\$108,500	\$197,059	\$140,229	-28.84%	\$150,000	\$150,000	\$150,000	\$150,000
Federal Section 5307 Operating	\$117,845	\$123,323	\$105,900	-14.13%	\$0	\$0	\$0	\$0
Other	\$925,873	\$1,155,094	\$830,488	-28.10%	\$365,000	\$369,000	\$373,000	\$391,000
Total Annual Revenues	\$24,685,244	\$21,389,147	\$18,512,272	-13.45%	\$23,909,000	\$25,007,000	\$26,160,000	\$31,376,000
Annual Operating Expenses	\$18,244,488	\$14,974,069	\$16,941,530	13.14%	\$19,664,000	\$20,647,000	\$21,680,000	\$26,351,000
Other Expenses	\$270,987	\$227,617	\$301,904	32.64%	\$351,000	\$186,000	\$186,000	\$186,000
Debt Service								
Interest	\$228,730	\$221,000	\$213,618	-3.34%	\$206,000	\$197,000	\$188,000	\$148,000
Principal	\$150,000	\$160,000	\$165,000	3.13%	\$175,000	\$180,000	\$190,000	\$230,000
Total	\$378,730	\$381,000	\$378,618	-0.63%	\$381,000	\$377,000	\$378,000	\$378,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$3,417,196	\$0	\$1,728,321		\$0	\$1,075,000	\$75,000	\$4,500,000
Federal Section 5307 Capital Grants	\$10,640,838	\$669,201	\$0		\$1,863,000	\$4,907,000	\$1,230,000	\$1,230,000
FTA - Other	\$0	\$135,000	\$27,503		\$473,000	\$500,000	\$125,000	\$650,000
Federal STP - All	\$512,063	\$72,216	\$2,891,407		\$1,318,000	\$120,000	\$14,688,000	\$1,080,000
Central Puget Sound PT Account	\$3,459,794	\$833,085	\$7,677		\$0	\$0	\$0	\$0
Miscellaneous State	\$110,000	\$2,977	\$0		\$500,000	\$500,000	\$0	\$2,300,000
Working Capital	\$2,151,190	\$0	\$0		\$5,925,000	\$14,592,000	\$9,337,000	\$1,409,000
Other	\$2,016,253	\$43,769	\$511,229		\$173,000	\$166,000	\$166,000	\$166,000
Total Capital Purchases	\$22,307,334	\$1,756,248	\$5,166,137	194.16%	\$10,252,000	\$21,860,000	\$25,621,000	\$11,335,000
Ending Balances, December 31								
Working Capital	(\$1,677,000)	\$2,000,000	\$2,000,000	0.00%	\$2,000,000	\$2,250,000	\$2,500,000	\$2,500,000
Capital Replacement/Purchase Funds	\$6,894,000	\$271,655	(\$3,542,019)	-1,403.87%	(\$3,699,000)	(\$15,170,000)	(\$22,034,000)	(\$11,374,000)
Debt	\$380,000	\$4,295,000	\$4,130,000	-3.84%	\$6,512,000	\$17,812,000	\$25,902,000	\$14,725,000
Totals	\$5,597,000	\$6,566,655	\$2,587,981	-60.59%	\$4,813,000	\$4,892,000	\$6,368,000	\$5,851,000

Performance Measures for 2001 Operations

	Fixed Route Services		Demand Response Services	
	Kitsap Transit	Small City Medians	Kitsap Transit	Small City Medians
Fares/Operating Cost	16.05%	9.89%	5.52%	2.57%
Operating Cost/Passenger Trip	\$3.46	\$3.40	\$15.32	\$11.14
Operating Cost/Revenue Vehicle Mile	\$5.92	\$5.76	\$3.75	\$3.96
Operating Cost/Revenue Vehicle Hour	\$93.11	\$78.03	\$60.76	\$52.17
Operating Cost/Total Vehicle Hour	\$83.85	\$74.45	\$55.40	\$47.78
Revenue Vehicle Hours/Total Vehicle Hour	90.06%	95.42%	91.19%	90.07%
Revenue Vehicle Hours/FTE	681	917	784	848
Revenue Vehicle Miles/Revenue Vehicle Hour	15.72	13.94	16.22	13.09
Passenger Trips/Revenue Vehicle Hour	26.9	22.8	4.0	3.5